

BUDGET UNIT: SHERIFF'S – IRNET - FEDERAL (SCF SHR)**I. GENERAL PROGRAM STATEMENT**

This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project of city, county, state and federal agencies in the Inland Empire aiming to combat major narcotics trafficking and money laundering operations. Funding is provided by the team's share of seized assets. This fund also accounts for \$320,166 of the HIDTA grant award from the Office of National Drug Control Policy allocated for task force operating expenses. This account is maintained for federal audit purposes. This program is intended to be self-funded. No county general funds are used. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	373,791	1,407,872	411,335	1,263,749
Total Revenue	1,065,517	546,125	391,567	384,000
Fund Balance		861,747		879,749

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET**PROGRAM CHANGES**

None.

GROUP: Law and Justice			FUNCTION: Public Protection		
DEPARTMENT: Sheriff's Department - Irnet - Federal			ACTIVITY: Other Protection		
FUND: Special Revenue SCF SHR					
	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Services and Supplies	393,830	607,872	607,872	125,083	732,955
Equipment	17,505	200,000	200,000	-	200,000
Contingencies	-	600,000	600,000	(269,206)	330,794
Total Appropriation	411,335	1,407,872	1,407,872	(144,123)	1,263,749
<u>Revenue</u>					
Fines & Forfeitures	15,743	-	-	10,000	10,000
Use of Money & Prop	25,425	4,000	4,000	-	4,000
State, Fed or Gov't Aid	58,893	242,125	242,125	(192,125)	50,000
Other Revenue	291,506	300,000	300,000	20,000	320,000
Total Revenue	391,567	546,125	546,125	(162,125)	384,000
Fund Balance		861,747	861,747	18,002	879,749

Board Approved Changes to Base Budget		
Services and Supplies	<u>125,083</u>	Adjust for anticipated increase in special department expenditures.
Contingencies	<u>(269,206)</u>	Adjust contingencies to anticipated level of activity and fund balance.
Total Appropriation	<u>(144,123)</u>	
Revenue		
Fines & Forfeitures	<u>10,000</u>	Adjust revenue to reflect expected level of activity and fund balance.
State, Fed or Gov't Aid	<u>(192,125)</u>	Adjust revenue to reflect expected level of activity and fund balance.
Other Revenue	<u>20,000</u>	Adjust revenue to reflect increase in grant funds available for 2003-04.
Total Revenue	<u>(162,125)</u>	
Fund Balance	<u>18,002</u>	